2009-2011

Corporate Plan

WSCC Workers' Safety & Compensation Commission | ᐃᖃᓗᐊᕐᓂᐊᖅ ᐊᑕᐅᓯᖅ ᑲᑎᒪᔨᖅ ᐊᒻᒪᓗ ᓇᓗᓇᐃᔭᖅ ᖃᐅᔨᓴᖅᑎᑦ

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Mission, Vision, and Values

Mission

Promote workplace safety and care for injured workers.

Vision

To be recognized as a caring, efficient, and service-focused organization and a model and trusted partner in workplace safety.

Values

Concern for People

- We demonstrate care and compassion in responding to our clients' needs and to the communities we serve.
- When working with our clients, partners, other stakeholders, and each other, we do so with honesty, fairness, respect, sensitivity, and timeliness, proactively and consistently.

Collaboration & Engagement

- We work with our partners to achieve mutually beneficial outcomes.

Integrity

- We honour the commitments we make to our clients, our partners, other stakeholders, and each other.
- We lead the adoption of and model the workplace safety standards that we promote with employers and workers.

Transparency & Openness

- We will be clear to our clients about how decisions are made and the reasons for those decisions.

Governance Council

The Governance Council operates in a manner consistent with the *Workers' Compensation Acts* and Corporate Governance Directives. It is the responsibility of the Council to oversee the conduct of business and management, while maintaining the credibility and vitality of the Workers' Safety and Compensation Commission as a corporation.

The Governance Council has the authority and mandate to:

- establish policies for the implementation of the *Workers' Compensation Acts*;
- review and approve the programs and operating policies of the Commission;
- establish annual operating and capital budgets;
- ensure proper stewardship of the Workers' Protection Funds; and
- enact by-laws and pass resolutions for the business of the Commission and Governance Council.

To provide effective oversight, the Governance Council directs and monitors the following areas of accountability:

- strategic direction;
- oversight and operating policies;
- succession planning;
- financial oversight and stewardship;
- performance management;
- risk management;
- material transactions; and
- communications.

Message from the Chair and President

Over the past three years we asked you to join us in a period of change and transition. During this time we re-evaluated our service delivery and the commitments we made to the people we serve.

Our organization adopted a new Mission, Vision, and Values, addressed recommendations made by the Office of the Auditor General of Canada, and completed the final phase of our legislative amendments with the passage of our new *Workers' Compensation Acts*. In addition to these positive changes, we can proudly say this time of transition provided our team with a renewed focus.

The adoption of our new legislation in 2008 demonstrates the importance of safety to our mandate. Prevention and awareness are crucial elements in creating workplace safety cultures. We believe workplace incidents are preventable. Through a strong and focused strategic plan, we will work to eliminate workplace injuries and illnesses in the Northwest Territories and Nunavut.

To better serve our stakeholders, we return to a three-year strategic plan. The 2009 – 2011 Corporate Plan not only communicates our strategic plan in the form of our Balanced Scorecard, it shows how we plan to achieve our priorities and goals. This three-year plan provides us with the opportunity to dig deeper and aim higher.

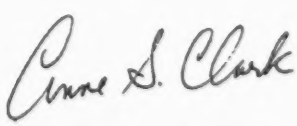
Over the next three year, we will concentrate our efforts on key initiatives built on the foundation of our four strategic themes: Stakeholder Focus; Financial Sustainability; Organizational Excellence; and Effective Governance. We carefully consider each initiative, and link our previous successes with new objectives. We will carry these initiatives and use them to guide our activities and decision making at every level in our organization throughout the next three years.

In addition to adopting a proactive three-year strategic plan, we are proud to say each of our goals, initiatives, and planned activities are linked by a common thread; commitment to service excellence. Through this commitment we will continue to improve our programs and services and meet the needs of our customers. Service excellence is critical to our overall success.

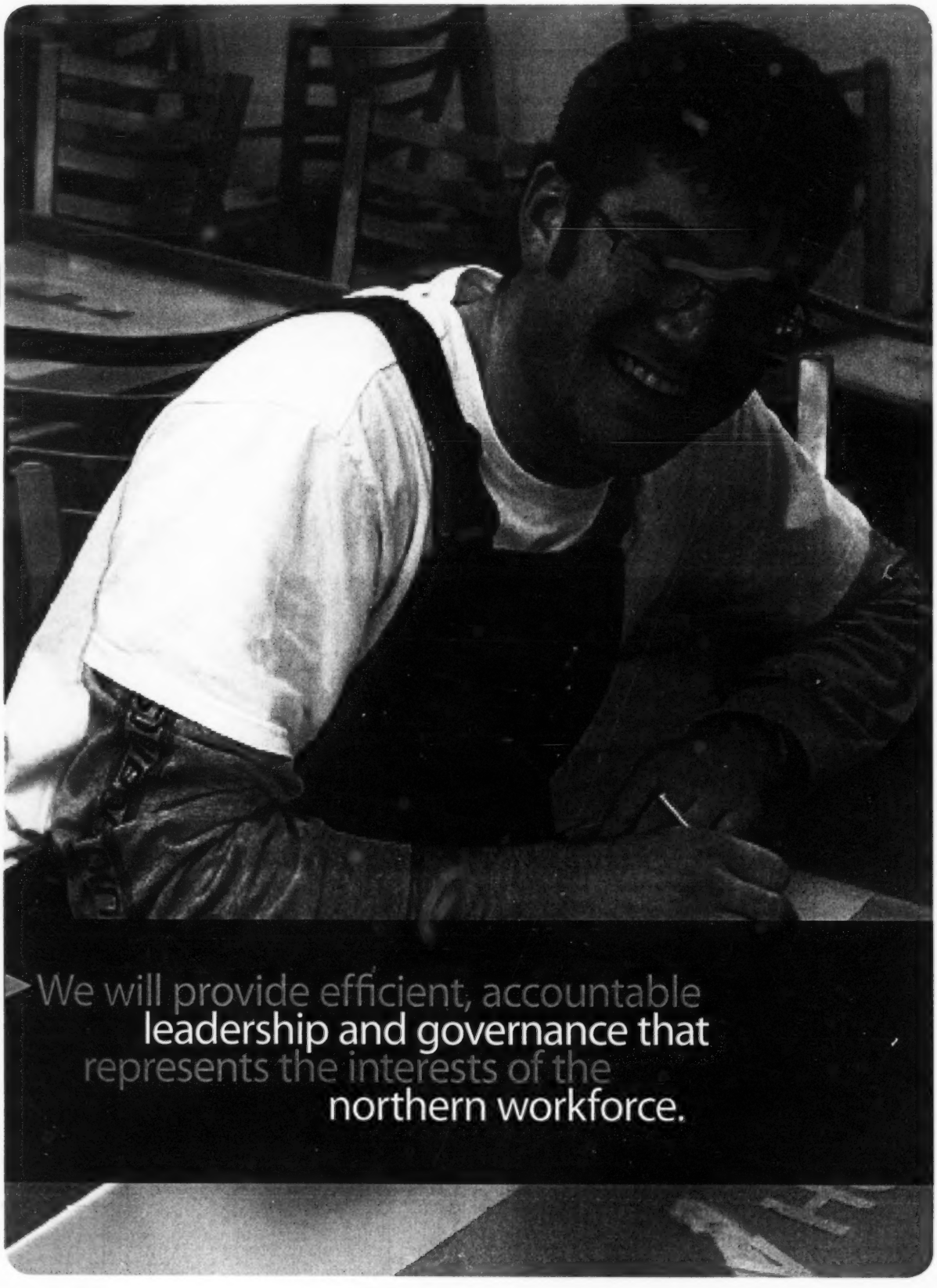
Our stakeholders are valued partners in prevention. We believe creating a workplace safety culture requires genuine commitment from workers and employers across the Northwest Territories and Nunavut. Through this strategic plan, we renew our commitment to you. Let's work together to build safe workplaces across the North.

► Each of our goals, initiatives, and planned activities are linked by a common thread; commitment to service excellence.

Denny Rodgers, Chairperson



Anne S. Clark, President & CEO



We will provide efficient, accountable **leadership and governance that** represents the interests of the **northern workforce.**

Strategic Themes and Priorities

To ensure we meet our commitments to you and achieve our mission, *promote workplace safety and care for injured workers,* we developed a strategic plan that provides a framework for our priorities and goals.

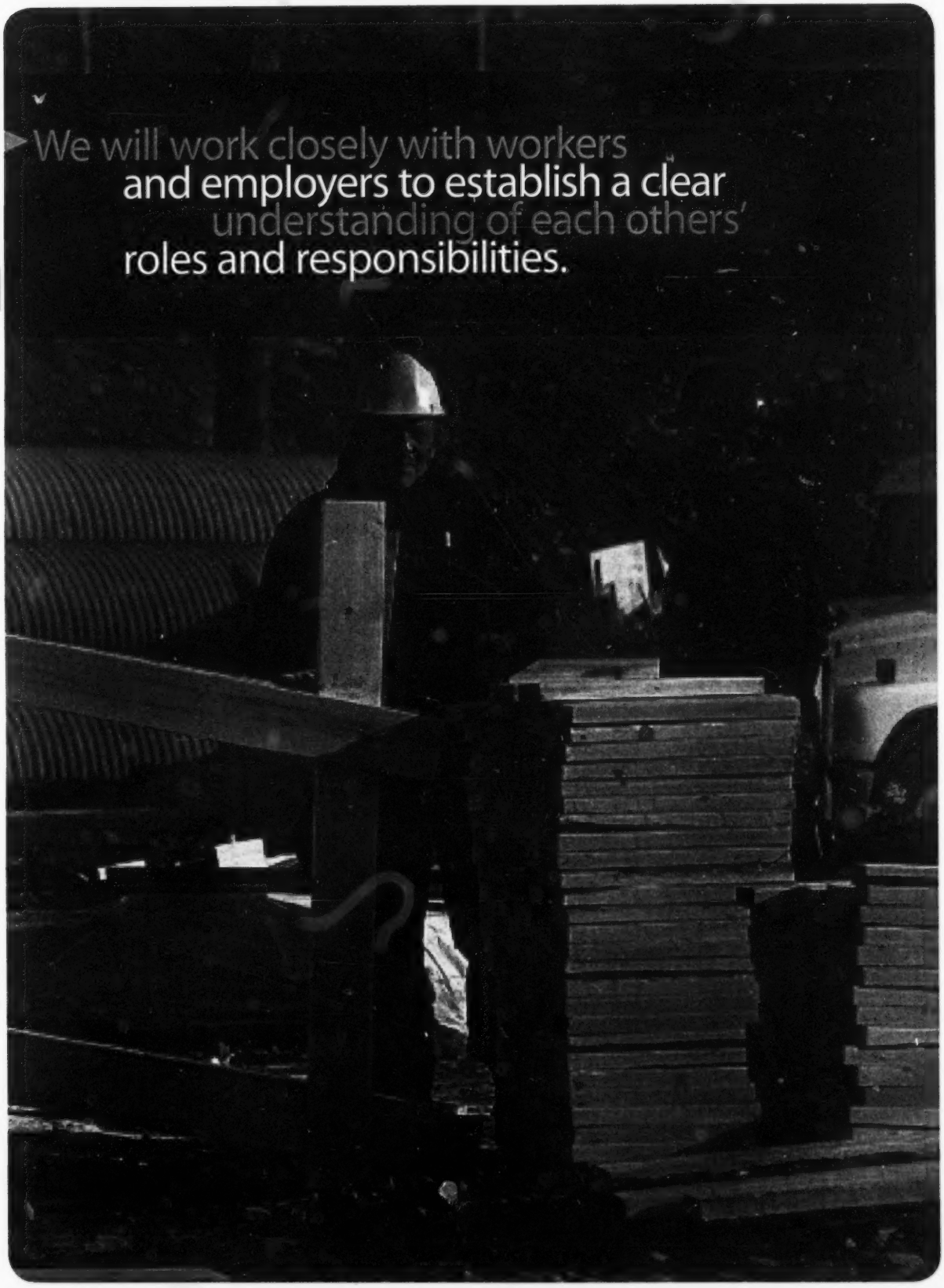
The WSCC bases its strategic focus on four themes.

- **Stakeholder Focus**
- **Financial Sustainability**
- **Organizational Excellence**
- **Effective Governance**

These themes represent the four pillars of our organization and are built on the foundation of our Mission, Vision, and Values. Each acts as a support and provides structure to our organization.

Our strategic priorities flow from these four themes. Set by the Governance Council, the priorities define our direction for the next three years. They outline what is necessary to succeed. Our four priorities:

- Foster healthy and safe workplaces in the Northwest Territories and Nunavut;
- Meet the needs of workers and employers without compromising WSCC financial sustainability;
- Maintain an efficient and adaptive organization, and improve the accountability of the services we deliver; and
- Provide efficient, accountable leadership and governance that represents the interests of the northern workforce.


We will work closely with workers
and employers to establish a clear
understanding of each others'
roles and responsibilities.

Stakeholder Focus

Foster healthy and safe workplaces in the Northwest Territories and Nunavut.

Workplace incidents are preventable. We want northern safety cultures to reflect this fact. With the right tools, training, and strong commitment to safety, we will prevent workplace injuries, illnesses, and fatalities, and ensure northern workers return home safe every day.

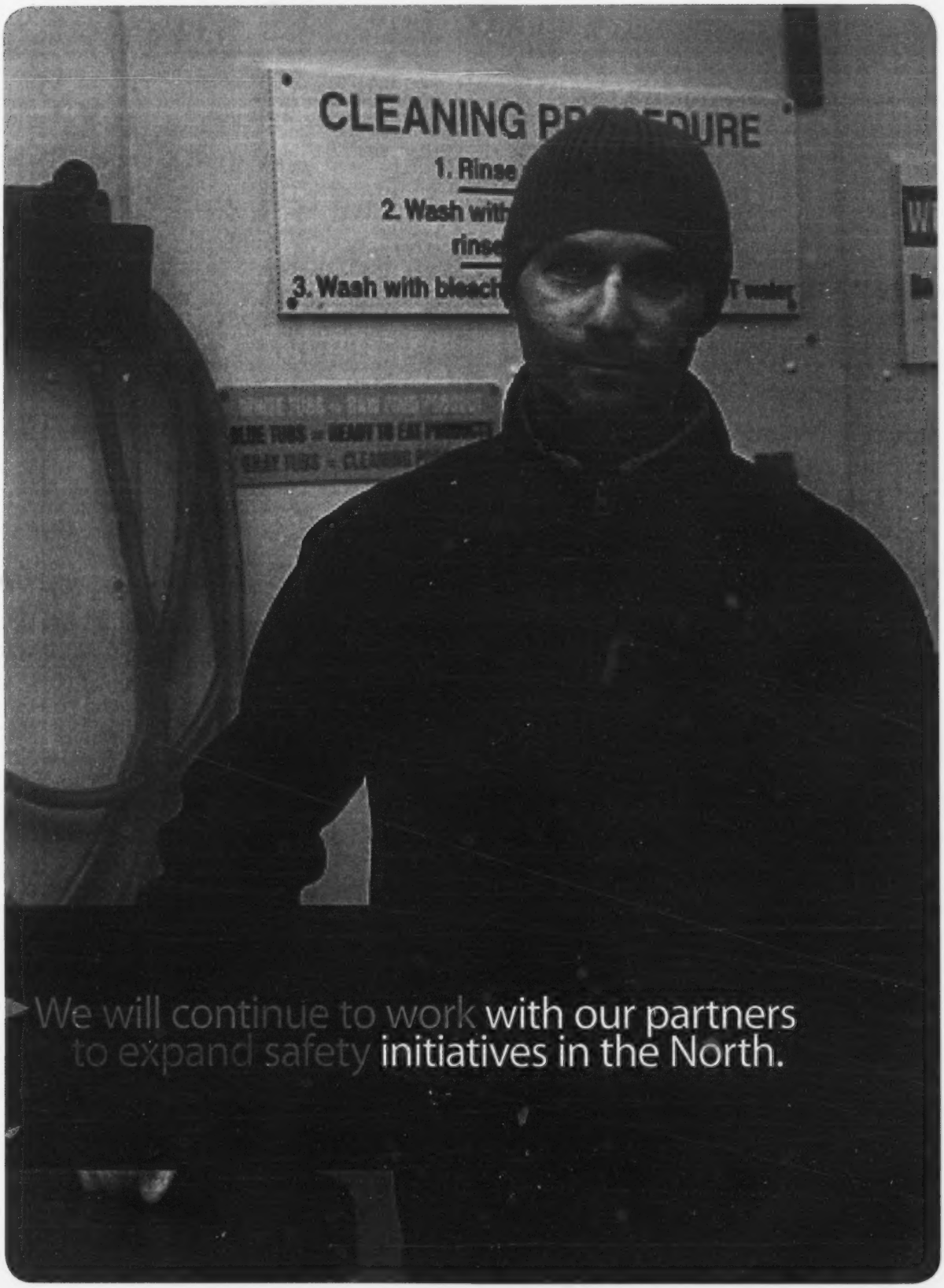
Our Goals:

- Reduce workplace injuries and occupational disease through an injury prevention culture.
- Develop partnerships in safety, prevention, and Return-to-Work.

1. Prevention Strategy

To meet our goals we will maintain and improve our leadership role in occupational health and safety. Through proactive awareness initiatives and programming, our organization will provide northern workers and employers with the tools necessary to create safer workplaces.

- *Promote safety standards and regulations.* To create healthy and safe workplaces in the North, our team will work closely with workers and employers to establish a clear understanding of each others' roles and responsibilities in safety delivery.
- *Identify and target unsafe work conditions.* We are committed to eliminating workplace injuries in northern workplaces. Through statistical analysis and onsite inspections, we will target emerging trends and hazards, and share best practices.



We will continue to work with our partners to expand safety initiatives in the North.

- *Promote and deliver the Go Safe and Safe Advantage programs.* Both programs illustrate the importance of health and safety practices. As part of our prevention strategy, we will ensure these programs remain a top priority.

2. Safety Education

Stakeholder feedback identified the need for us to re-evaluate our safety education initiatives. We proudly provide free safety education courses to stakeholders, and will work to improve these services in order to reinforce the importance of safe work practices.

- *Evaluate delivery models and communication strategies.* To increase safety education opportunities, we will explore new ways to promote and deliver courses to stakeholders.
- *Design and implement targeted education plans.* To provide effective safety education, we will examine the training needs of stakeholders, and then develop plans to meet their needs.
- *Implement Go Safe: Work Smart.* Our organization is committed to educating northern youth about safety. *Go Safe: Work Smart* is our new safety program that replaces our existing *Safety and the Young Worker* program. Entirely revamped, it targets young workers and teaches them about their rights and responsibilities in workplace safety.

3. Partnerships

We take pride in our role as a model and trusted partner in workplace safety. We will maintain and develop partnerships that will not only assist us to achieve our goals but also build common goals in safety.

- *Review effectiveness, service delivery, and goal alignment of current partners.* To ensure we meet our commitments to stakeholders, we will evaluate the effectiveness of current partnership agreements and make any adjustments needed to improve service delivery.
- *Enhance collaboration with communities and workplaces through planned and focused visits.* The time we spend with workers and employers is valuable. Our team will work with employers to set goals and objectives for community and workplaces visits.
- *Develop new and beneficial partnerships.* Our organization welcomes the opportunity to build partnerships in safety and will continue to work with others to expand safety initiatives in the North.

4. Foster a Safety Culture

A culture is a system of shared beliefs, values, and behaviors. The following initiatives are examples of our ongoing effort to transform the safety habits of northerners.

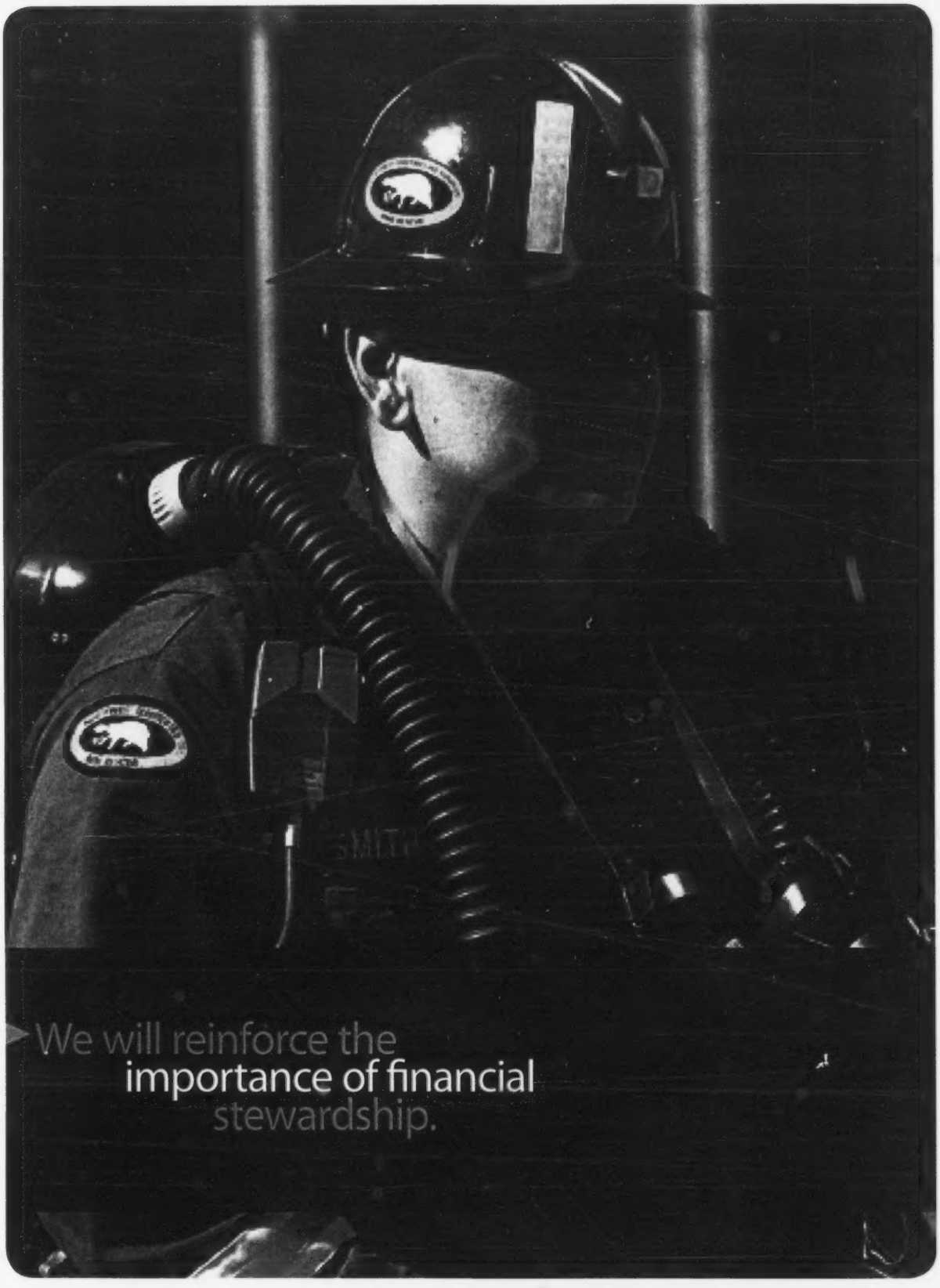
- *Create influential social marketing and awareness campaigns.* Our team proactively seeks new ways to communicate with stakeholders. We will continue to develop awareness campaigns that speak to safety issues and motivate change.

- *Deliver targeted messaging.* Everyone has a stake in safety. We will target specific audiences to ensure the right information and tools are in the right hands to impact and influence safety cultures.

5. Focus on Return-to-Work

Extensive consultation with stakeholders identified Return-to-Work (RTW) as an important priority. Over the last year we worked with key stakeholders to implement RTW components in their health and safety programs. Over the next three years we will continue to focus on this effort.

- *Develop resources to improve RTW outcomes.* To assist workers and employers, an interactive tool is being developed to guide them in the RTW process. We remain committed to improve additional RTW resources.
- *Continue partnership initiatives.* Our team will continue to work closely and proactively with all RTW partners to create positive results for injured workers.



We will reinforce the
importance of financial
stewardship.

Financial Sustainability

Meet the needs of workers and employers without compromising WSCC financial sustainability.

A stable financial foundation allows our organization to provide benefits and services to you, our stakeholders. We are fully funded by employers' assessment premiums and investment returns. We carefully budget and monitor our funds to ensure they can support and protect injured workers now and in the future.

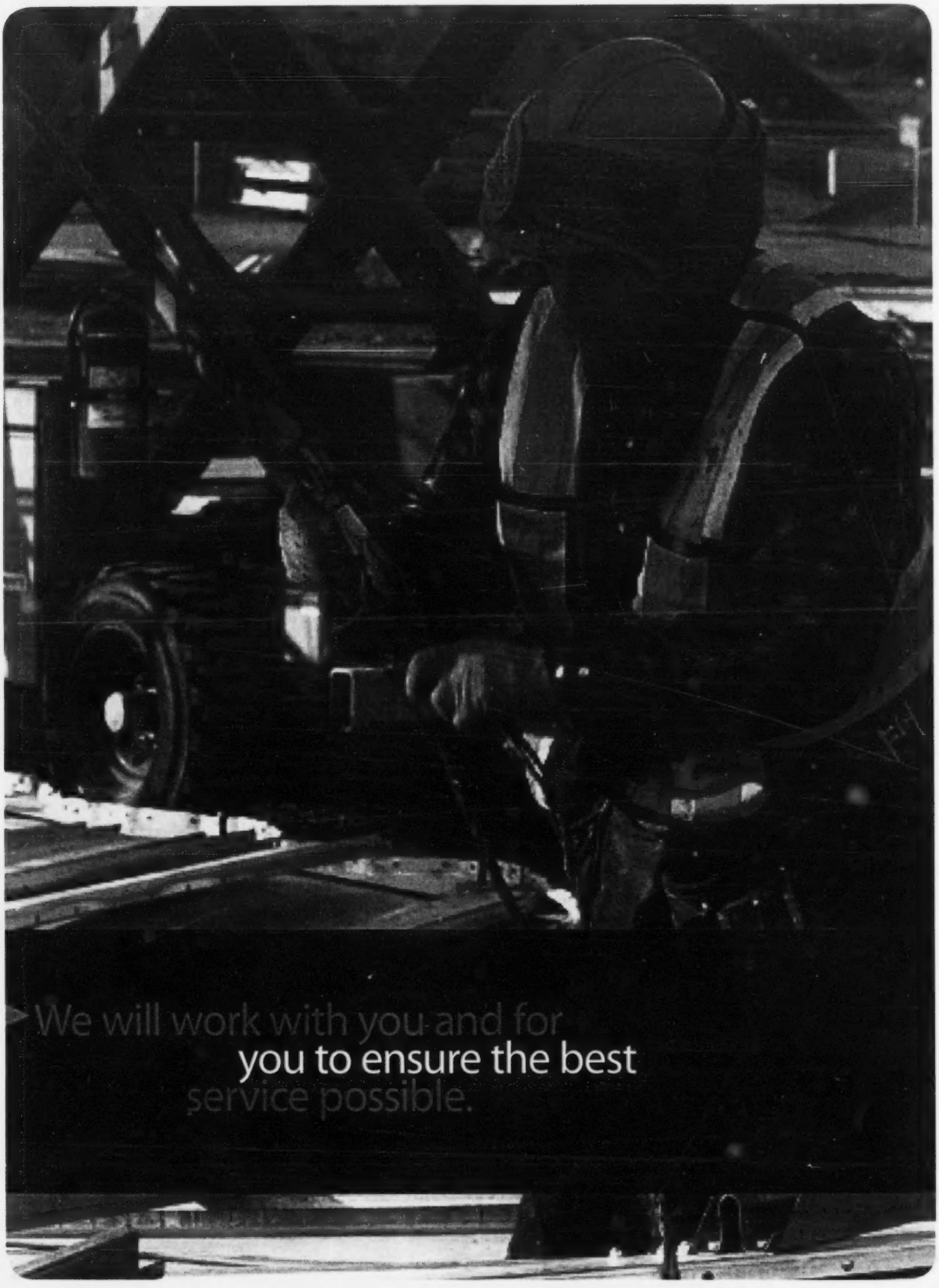
Our Goals:

- Maintain accountability for revenues and expenses through proper stewardship of the Workers' Protection Fund.
- Provide fair and affordable benefits.

1. Stewardship

We carefully monitor our finances and work to the highest standards of business excellence. Over the next three years, we will continue to manage risks and work diligently to improve the efficiency of our systems to ensure sustainable service delivery.

- *Monitor investment strategy.* In the wake of recent global economic unrest, we reinforce our commitment to provide both fair and affordable benefits. We will closely monitor our investments over the next three years to ensure the needs of our stakeholders are met, and service delivery is not sacrificed.
- *Review management practices to ensure sound stewardship.* We will reinforce the importance of financial stewardship at all levels of our organization, and provide our staff with formal training.
- *Complete financial reporting standards.* Our organization will work to improve internal financial reporting, and continue to implement International Financial Reporting Standards (IFRS).


We will work with you and for
you to ensure the best
service possible.

Organizational Excellence

Maintain an efficient and adaptive organization, and improve the accountability of the services we deliver.

Our organization must grow and change to reflect the needs of workers and employers across our two territories. We want our service, staff, policies, and programs to meet your needs. Our employees are committed to excellence and work to meet the customer service standards we set.

Our Goals:

- Deliver timely, professional, and client-focused services.
- Develop modern, effective, and comprehensive legislation and related policies.
- Attract, retain, develop, and engage a skilled workforce.

1. Customer Service

The following initiatives reflect our commitment to service excellence. This includes improving internal services to meet the needs of external stakeholders and partners.

- *Meet or exceed service standards.* We will work with you and for you to ensure the best results possible.
- *Develop relationships for improved communication.* Over the next three years, we will identify any communication barriers, and work closely with service providers to find solutions to improve service delivery.
- *Monitor internal service delivery and quality assurance.* Customer service is not limited to external stakeholders.
  To ensure we meet service standards, we will closely monitor the service we provide within our organization. This initiative includes improving our quality assurance functions and completing our annual internal audit plan.

2. Address the Changing Needs of Clients

To maintain our role as an adaptive and service-focused organization, we must continue to determine how best to serve our stakeholders, and implement change as needed.

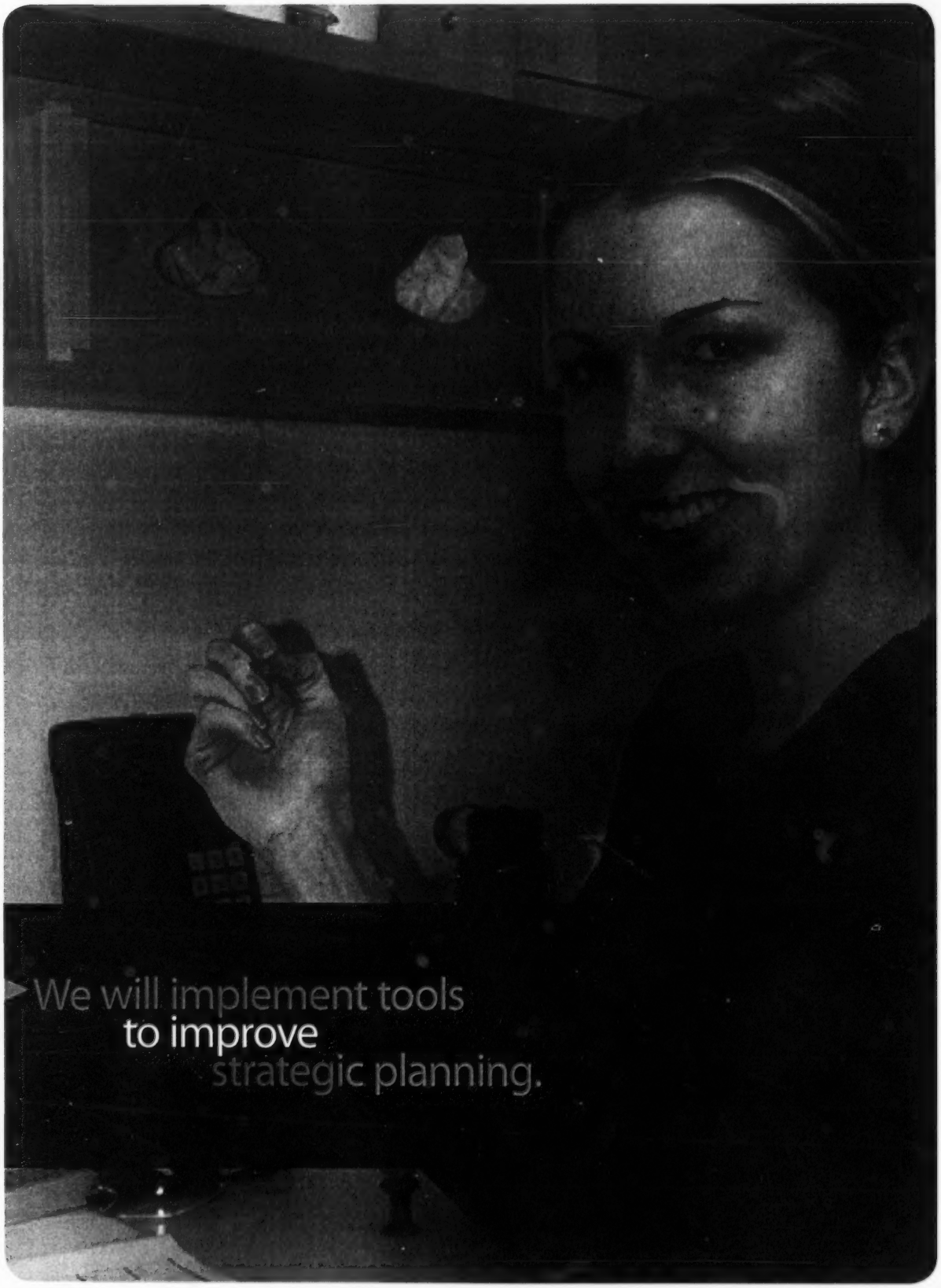
- *Determine E-business priorities and capabilities.* Our communication needs are changing. Our team is committed to explore alternative ways to share information in the form of E-business.
- *Maintain a proactive consultation strategy.* Our organization will continue to seek stakeholder input on policy development.
- *Adopt a plain language policy.* To maintain respect, consistency, and to improve information sharing with stakeholders, we will write all publications and communications in plain language.

3. Employer of Choice

Our organization works to be recognized as a caring, efficient, and service-focused organization, and to be an employer of choice in the North. Our goal is to create a positive work environment that encourages growth, provides opportunities, and continuously supports our staff.

- *Provide a healthy and safe work environment.* Our organization will maintain and continuously improve our internal safety plan. We will continue to provide employees with a workplace that encourages a healthy work-life balance.

- *Cultivate employee potential and provide ongoing growth and development.* A healthy workplace includes motivated and satisfied employees. We will continue to provide training and learning opportunities to employees that support both individual and organizational goals.
- *Give back.* Our staff are known for their generosity and charitable donations. We will continue to support employee volunteer and fundraising initiatives, and recognize their ongoing involvement in northern communities.


We will implement tools
to improve
strategic planning.

Effective Governance

Provide efficient, accountable leadership and governance that represents the interests of the northern workforce.

Although our organization exists at arms-length from government, we are accountable to our stakeholders. We must ensure our stakeholders are informed about operations, provided the opportunity for feedback, and satisfied with our service delivery.

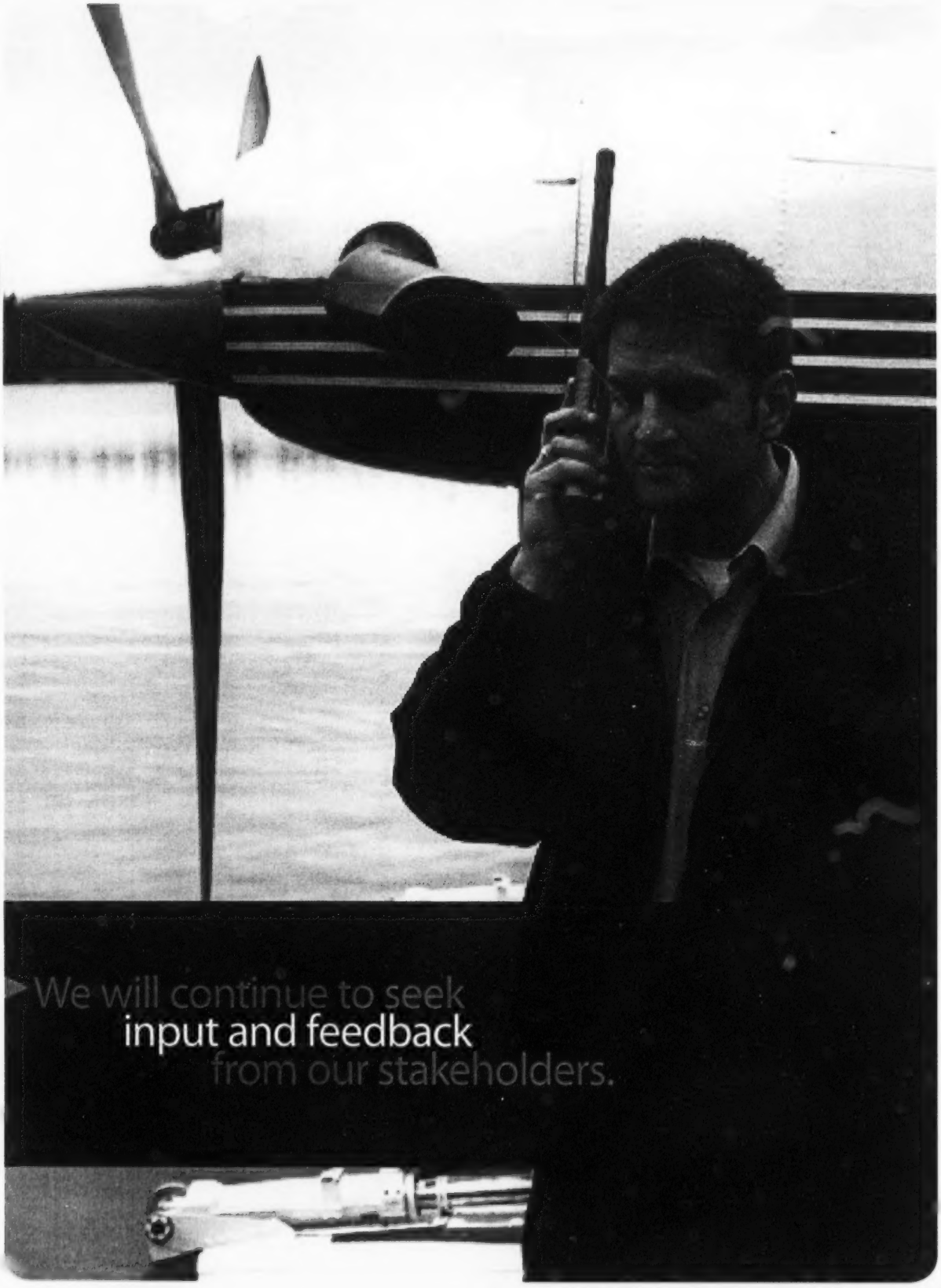
Our Goals:

- Meet transparency requirements and raise public confidence.
- Educate, engage, and communicate with our stakeholders.

1. Leadership and Accountability

To raise the confidence of stakeholders, our organization will evaluate the roles and responsibilities of our divisions, units, and employees to ensure we meet established goals and service deliverables.

- *Create strategic alignment throughout the organization.* We will implement tools to improve strategic planning initiatives. Improved planning and communication will ensure employees know and understand their roles in achieving our strategic objectives.
- *Empower employees.* Leaders are organizational ambassadors. To raise public confidence, employees must be given the right tools and information to communicate with stakeholders, and make informed decisions. We are committed to making this improvement.


We will continue to seek
input and feedback
from our stakeholders.

- *Address concerns of stakeholders.* Our organization welcomes feedback from our clients, including concerns and complaints. We are committed to respond to all forms of feedback and address service issues. Over the next three years, we will formalize our customer liaison and quality assurance functions.

2. Engage Stakeholders

To achieve our goals, we must connect with our stakeholders. Improved communication will allow us to provide a greater understanding of our core business and services.

- *Consult on strategic priorities and goals.* We will continue to seek input from stakeholders on an annual basis. Stakeholder feedback provides us with further insight into public perception, and an accurate measure of service delivery.
- *Establish a corporate branding strategy.* Our image is our responsibility. With newly implemented legislation, name, and regulations, our organization commits to strategically align our communications and promotion to provide consistent messages to our stakeholders.
- *Promote open two-way communication.* To grow and improve we will support and develop a dialogue with stakeholders.

Measuring our Performance

Our organization's strategic priorities and goals are reflected in the Balanced Scorecard. The scorecard uses our strategic themes as four areas of measurement.

Each performance measure is carefully selected, and reflects the combined effort of all our divisions and employees. We are all committed to better serve you.

	Measure	Target
Stakeholder Focus	Five-year lost time injury frequency analysis by territory.	Stable or decreasing with a 10% variance.
	Five-year time loss trend analysis by industry class.	Each industry class is stable within a 10% variance of the five-year average.
	Average composite duration of claim.	Stable or decreasing within a 10% variance of the five-year average.
	Training programs delivered and workers trained.	Increase safety education opportunities.
Financial Sustainability	Average assessment rate per $100 payroll.	No increase.
	Annual administrative costs per $100 payroll.	Stable or decreasing.
	Current year benefits costs per $100 payroll.	Stable or decreasing.
	Years Maximum Insurable Remuneration (YMIR).	Full compensation replacement for 70-80% of the northern workforce.
	Percentage funded.	100-120%
Organizational Excellence	Percentage of claims upheld or overturned through the appeals process.	Stable or increasing over five-year average.
	Time to first payment.	90% received within 25 days from date of registration.
	Progress through the Policy Review Plan.	All policies reviewed within three years with consultation as identified.
	Employee learning and development.	Increase learning and development opportunities.
	Employee satisfaction.	Establish benchmark.
Effective Governance	Customer satisfaction.	Establish baseline data.
	Stakeholder engagement and consultation.	Consult on strategic priorities and goals once per year.
	WSCC reputation and brand recognition.	Increase WSCC presence in the community.
	Legal requirements for financial reporting.	Submission deadlines met.

Financial Overview

Statement of Operations

Projected Statement of Operations

For the year ending December 31 (in thousands of dollars)

	2007 Actual $	2008 Budget $	2008 Forecast $	2009 Budget $
Revenue				
Assessments	35,867	36,958	41,162	41,190
Less: Net Refunds	(10,250)		(387)	(400)
Investments	1,822	24,000	(23,910)	19,875
Other		1,000		
	27,439	61,958	16,865	60,665
Expenses				
Claims	26,921	31,936	40,638	41,000
Add: Claims management expense	4,882	5,033	4,607	4,607
Subtotal	31,803	36,969	45,245	45,607
Administration & general expenses	22,777	24,157	23,767	24,077
Less: Allocation to claims	(4,882)	(5,033)	(4,607)	(4,607)
Subtotal	17,895	19,124	19,160	19,470
	49,698	56,093	64,405	65,077
Gain / (loss) from operations	(22,259)	5,865	(47,540)	(4,412)

Statement of Reserves

Projected Statement of Reserves

For the year ending December 31 (in thousands of dollars)

	2007 Actual $	2008 Budget $	2008 Projection $	2009 Budget $
Operating reserve				
Balance, beginning of year	11,951	11,320	8,900	5,735
Net income (loss) for the year	(22,259)	(7,217)	(47,540)	(4,412)
Transfer from (to) Rate stability reserve	0	2,000	31,000	7,000
Transfer from (to) Investment fluctuation reserve	9,021		5,378	(8,000)
Transfer from Investment fluctuation reserve prior yr	10,672	6,976	8,417	0
Transfer from Safety Reserve	25	152		152
Transfer to Catastrophe reserve	(510)	(300)	(420)	(300)
Balance, end of year	8,900	12,931	5,735	175
Investment fluctuation reserve				
Balance, beginning of year	33,488	30,737	13,795	0
Transfer from (to) Operating reserve	(9,021)	0	(5,378)	8,000
Transfer to Operating reserve	(10,672)	(6,976)	(8,417)	0
Balance, end of year	13,795	23,761	0	8,000
Rate stability reserve				
Balance, beginning of year	38,000	13,000	38,000	7,000
Transfer (to) from Operating reserve	0	(2,000)	(31,000)	(7,000)
Payment of assessment refund			0	
Balance, end of year	38,000	11,000	7,000	0
Safety reserve				
Balance, beginning of year	165	152	165	152
Transfer to Operating reserve	(25)	(152)	(35)	(152)
Balance, end of year	140	0	130	0
Catastrophe reserve				
Balance, beginning of year	20,250	20,550	20,760	21,180
Transfer from Operating reserve	510	300	420	300
Balance, end of year	20,760	20,850	21,180	21,480

2009 Capital Budget Summary

Schedule of Capital Asset Acquisitions - Summary

for the year ending December 31

Capital Classification	2007 Actual
New Facility (CC 51)	24,474
Furniture (CC 55)	36,923
Equipment (CC 56)	110,864
Leasehold Improvements (CC 57)	433,707
Computer Systems Development (CC 58)	1,305,807
Total	1,911,777

2008 Projected	2008 Carryforward	2009 New	2009 Proposed	2010 Ongoing
47,997	–	2,000,000	2,000,000	–
52,913	41,229	137,350	178,579	–
487,590	637,329	903,204	1,540,533	50,000
508,507	50,000	111,000	161,000	–
391,745	218,255	750,000	968,255	–
1,488,753	946,813	3,901,554	4,848,367	50,000

2009 Budget Requests

Schedule of Administration and General Expenditures - All Divisions

for the year ending December 31

	2007 Actual	2008 Budget	2009 Projection	2009 Budget Requests
Corporate Services	2,964,351	3,120,504	3,225,888	3,038,979
NWT Operations	2,578,085	2,823,973	2,844,995	2,504,237
Nunavut Operations	2,128,400	1,177,642	1,159,235	1,123,762
Prevention Services	2,654,158	3,158,224	2,487,319	2,810,934
Legal	1,398,410	1,265,578	1,056,784	1,152,591
Medical	882,516	1,044,408	883,565	914,827
Human Resources	5,166,582	5,896,901	6,543,112	6,529,755
Communications	1,198,390	1,563,903	1,414,878	1,367,395
President	655,329	466,862	376,139	347,104
Subtotal - President's Accountability	19,626,221	20,517,995	19,991,915	19,789,584
Overhead/Third Party	2,409,461	2,017,800	2,030,020	2,200,847
Subtotal	22,035,682	22,535,795	22,021,935	21,990,431
Governance Council	383,329	437,784	343,180	497,334
Appeals Tribunal	289,449	653,006	476,551	667,176
Workers' Advisor	176,439	240,600	208,208	214,500
Northern Construction Safety Association	–	310,125	393,875	331,902
Federation of Labour	–	–	186,000	375,843
Total	22,884,899	24,177,310	23,629,749	24,077,186